Proposed Budget Reductions

Joint Committee Meeting

November 13, 2025

COLUMBUS CITY SCHOOLS

We shared a new vision for Columbus City Schools

Our Vision for Students

To ensure every student learns in a strong, modern school environment with the programs and support they need to succeed.

Our vision is to build a world-class model of public education with a smaller budget

Today:

Too many schools in too many buildings, some with few students

Limited student experiences and opportunities provided unequally

Rundown legacy facilities

High transportation costs

High maintenance costs

Students opting to attend non-neighborhood schools

Future CCS:

Sustainable enrollment in the buildings where we need them

More and better opportunities for all scholars

Safe and clean 21st century learning spaces

Efficient transportation

Maintain fewer, newer buildings

Equitable programs across neighborhood schools

We've Invested:

- Building Improvements - $60M a year
- Making Schools Safer
- Focus on Math, Literacy, and Graduation
- Added Counselors and Social Workers
- Career-Technical Education (CTE) & College Prep
- Certified Pre-K with Quality Content
- Columbus Promise - FREE path to Columbus State & OSU Buckeye Bridge

Celebrating Our Successes

State Report Card wins:

- 40 CCS schools received 3 Stars or higher
- 3 Stars for College and Career Readiness programs
- Career-Technical Education (CTE) graduation rate is 95%

Celebrating Our Successes

- CCS outpacing State of Ohio average in post-COVID academic improvement
- 22 point decrease in chronic absenteeism over past five years
- CCS more than doubled the number of students enrolling in Columbus State or other colleges with Columbus Promise

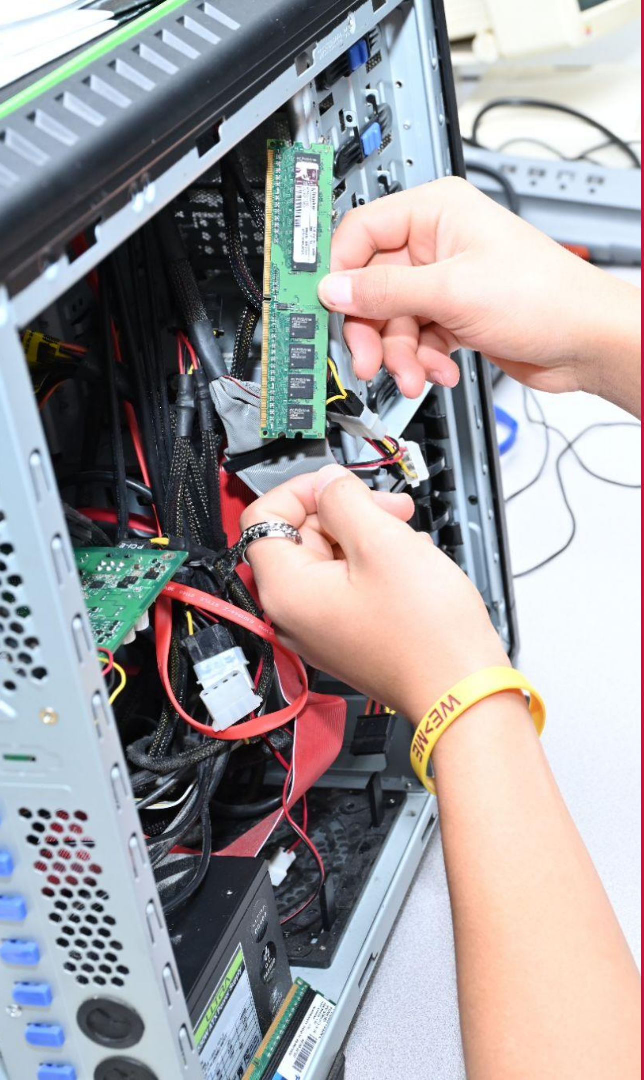
The budget for 2026-2027 must be cut back.

Revenue: $892.3 million

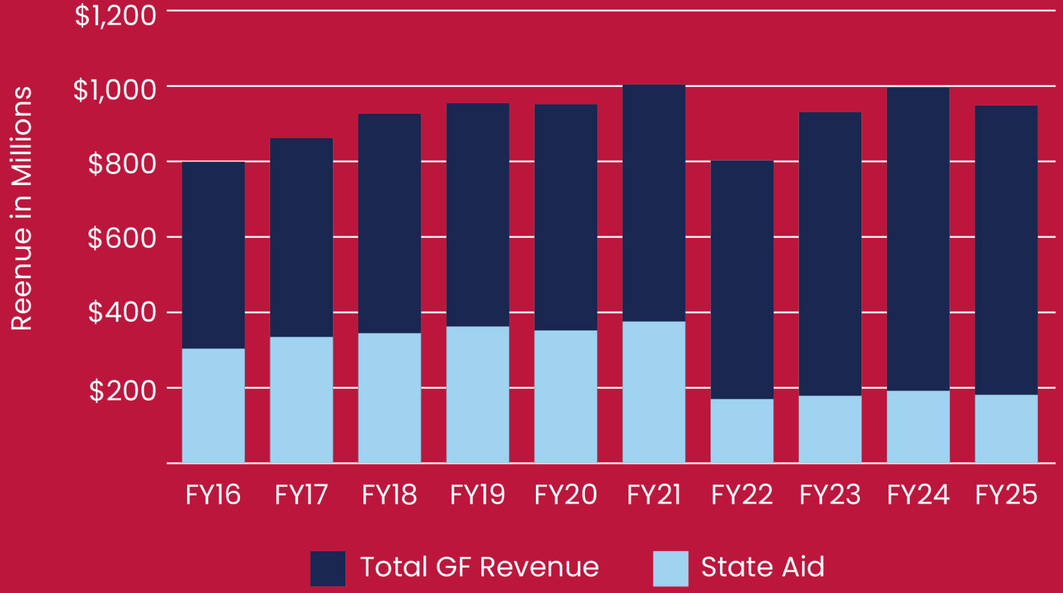
State: $187.4 million Local: $695.9 million Non-Operating: 9 million

Personnel: $818.2 million Non-Personnel: $141.4 million Other: $41.9 million

Expenditures: $1.002 billion



State Aid Revenue Analysis



From FY24 to FY25, state support to CCS dropped 7% or $14M

Resetting Our Budget to Reality

- Superintendent was asked to identify $50M budget cuts for 2026-2027 school year
- We will start by cutting administration, beginning at the top
- We are looking at all of our buildings & programs to balance student enrollment with seats
- We must simplify transportation

What We've Already Done

- Reduced non-personnel budget from FY25 to FY26 = $15,031,000
- Froze 11 administrative positions in FY26 = $1,789,000

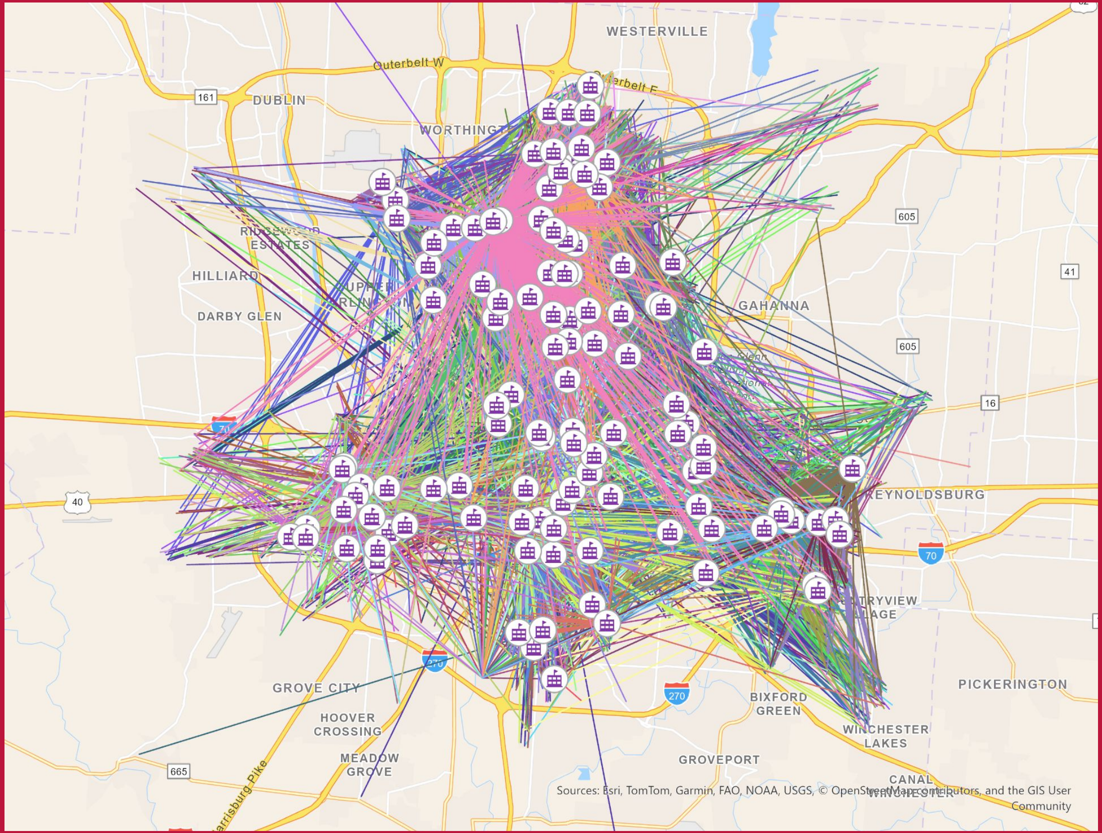
TOTAL = $16,820,000

Previous Joint Committee Presentations

Sept: Transportation Model

Oct: School Realignment and School Choice Lottery

Nov: Staffing and Program Reductions



CCS runs 9 million miles a year, more routes than COTA!

Option 1: COTA Passes for High School Students

- *Fewer contract buses needed*
- *Reduces liability for state non-compliance fines*
- *Similar to Cincinnati's model*

8,670 students affected

Option 2: No Transportation Offered to High School

- *No transport of CCS, private or charter, non-public high schoolers*
- *No district-issued COTA passes*
- *Eliminates non-compliance fines for grades 9-12*

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Option 3: Choice Busing

Continue the lottery system for student choice and continue transportation for K-8 at 100% lottery schools.

Discontinue K-8 transportation for students who lottery into a non-100% lottery school.

2,019 students affected

The state legislature is considering a law to force CCS to sell schools with under 60% enrollment

Legacy Buildings:

CCPS Boys: **22%**
Fairwood: **36%**
CCPS Girls: **39%**
Marion-Franklin: **39%**
Duxberry: **46%**
Mifflin MS: **54%**
Gifted (Everett): **54%**
Windsor: **55%**
Como: **59%**

New/Remodeled:

Scioto: **26%**
East: **50%**
South Mifflin: **57%**
Eastgate: **58%**
Ohio Ave: **58%**
Avondale: **59%**
Downtown HS: **60%**

Option 4: Consolidation

Closing sites means savings

School	Recommendation
Broadleigh	Close for Instruction
Duxberry	Move the Elementary Arts program and Close the Facility for Instruction
Fairwood	Close for Instruction
Moler	Close for Instruction

Permanent Improvement annual savings
$2,600,000

Maintenance and utility annual savings
$710,000

Add It Up: Operational Savings

- Eliminate HS transportation
- Eliminate K-8 transportation for non-100% lottery schools
- Consolidate 4 schools

TOTAL = $11,710,000

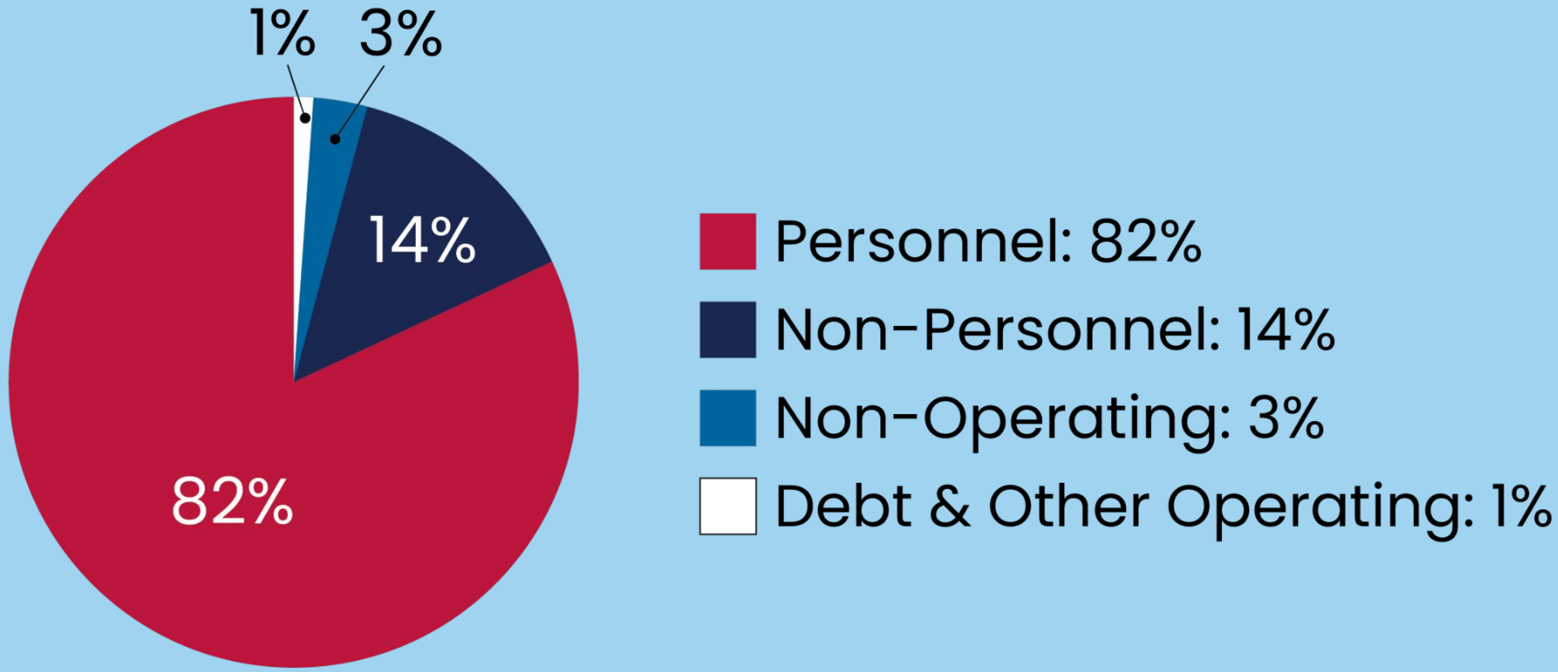
Our Promise

Budget decisions will be made based on data, our student-first principles, and community priorities.

Residents will help guide where we invest for the future.

We will recommend real, substantive changes in administration, buildings, and transportation before cuts to classrooms.

Estimated General Fund Expenditures FY26



Superintendent's General Fund Non-Personnel Reductions

- Reduce Family Ambassadors
- Reduce Bilingual Engagement Liaisons
- Minimize conferences and travel to legal compliance and recruitment
- Reduce Career Academy investment
- Freeze library refresh budget
- Reduce OSU Schoenbaum PreK contract
- Reduce Nationwide Children's contract

Superintendent's General Fund Non-Personnel Reductions, Continued

- Reduce Capital planning budget
- Reduce IT platforms
- Reduce Chromebook replacement budget
- Reduce Buildings & Grounds budget
- Reduce HR recruiting & pipeline budget

Projected Savings = $8,825,000

Staffing and Program Reductions Guiding Principles

Preserve our academic vision: **Put Students First**

Protect classroom teaching & learning supports

Start with a leaner central office

Cut contracts, consultants and services

CCS Personnel Groups

Administrator Positions

451 total positions

For example:
Superintendent, principals, assistant principals, central office staff

Certificated Positions

4,538 total positions

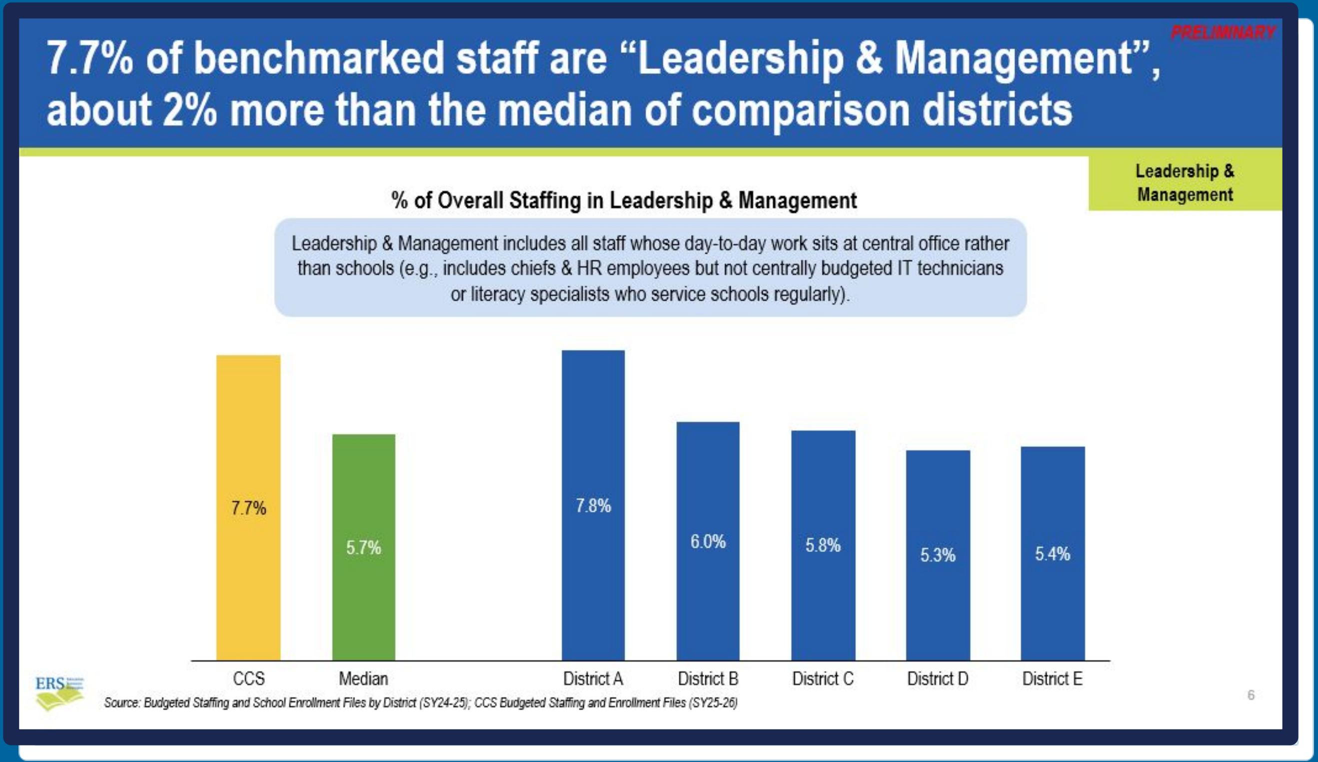
For example:
Teachers, counselors, social workers, tutors, nurses

Classified Positions

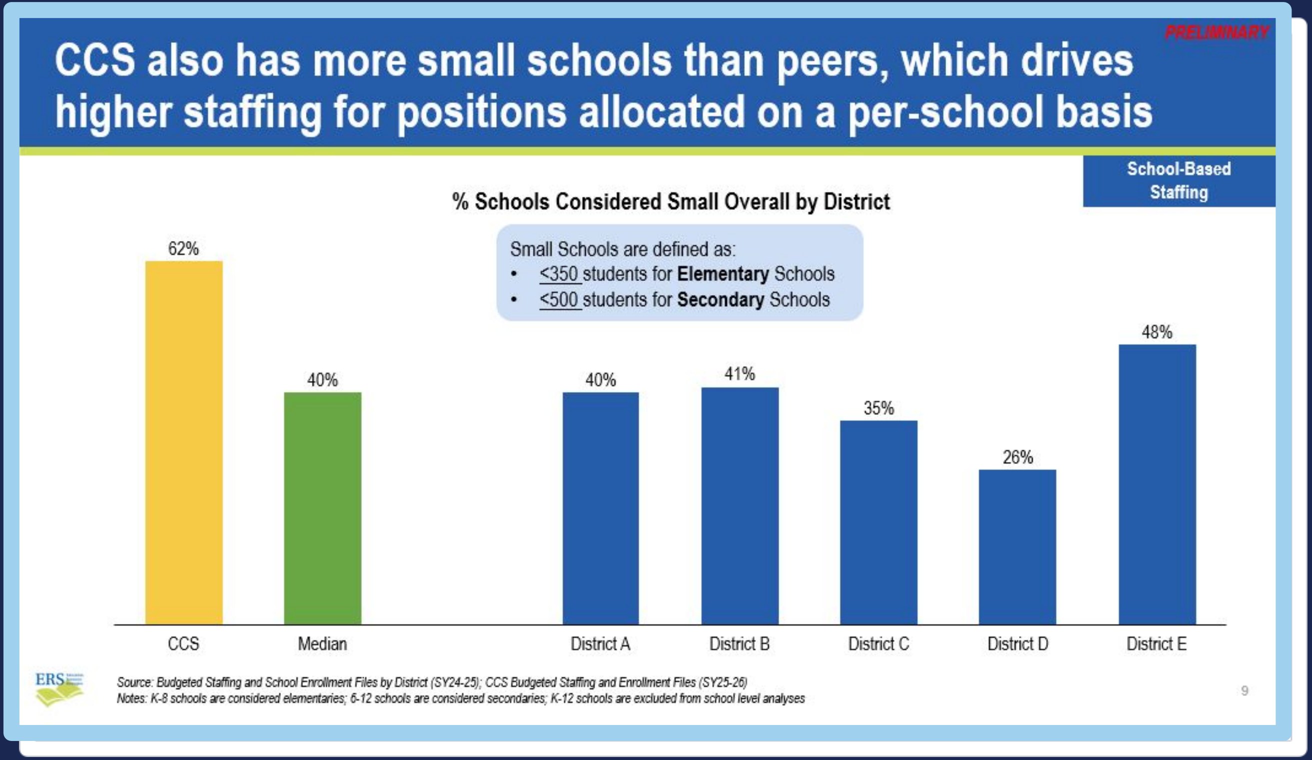
3,859 total positions

For example:
Bus drivers, food services, instructional assistants, secretaries, security specialists

Administration & Management Support Grew During COVID



CCS operates too many small buildings, which leads to more staff than our peers



Cut from the Top First

Administration includes central office, regional leaders & principals in schools.

93% of proposed administrative cuts will come from central office.

We will reduce 50 central office administrators.

Personnel Reductions

Central Office Administrator Positions

21% Reduction

50 total positions to be reduced

School-Based Administrator Positions

2% Reduction

4 total positions to be reduced

Certificated Positions

6% Reduction

275 total positions to be reduced

Classified Positions

3% Reduction

116 total positions to be reduced

Additional Personnel Reductions

- Limit extended time & stipends to our contractual obligations
- Reduce budget for hourly staff

TOTAL = $2,000,000

Summary of Staffing and Program Reduction Recommendations

Non-Personnel= $8,825,000

Personnel= $41,396,000

- Administrators= $6,623,000
- Certificated= $25,721,000
- Classified= $7,052,000
- Other personnel= $2,000,000

Total= $50,221,000

Future Considerations

- Increase ticket fees to events and sports
- Implement a sliding scale for Pre-K, or cut PreK completely
- Increase facility rental fees to cover overtime and costs
- Sell WCBE radio station
- Right-sizing administrative teams for all Board direct reports
- Additional school building consolidations and closures
- Closure and sale of administrative buildings
- Furlough days for administrators (on a 260 day contract)

Joint Committee Presentations

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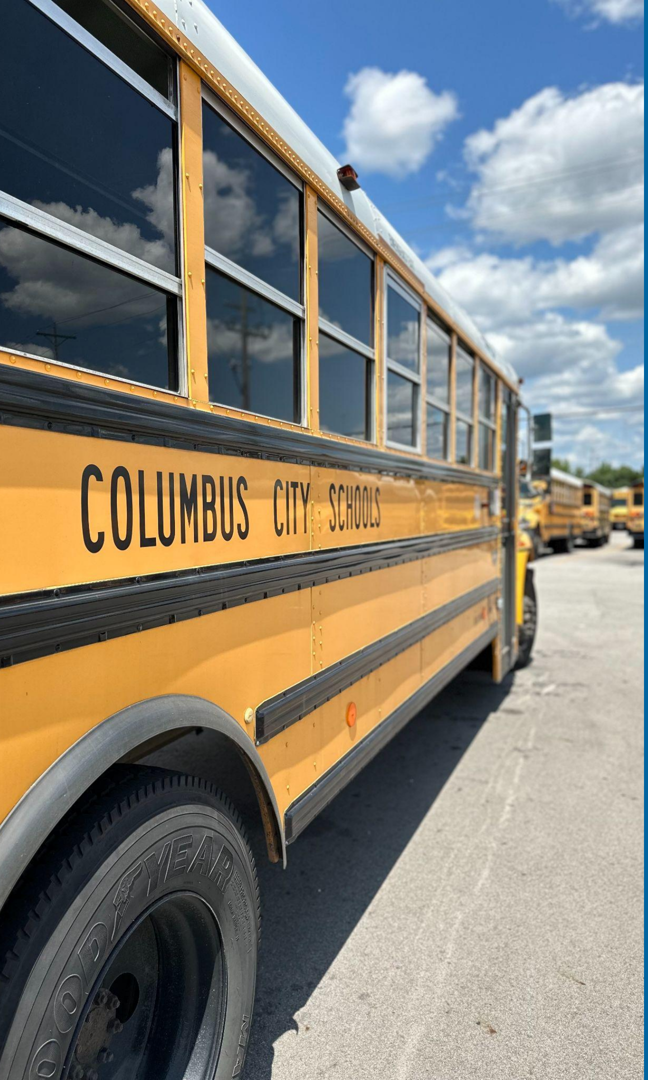

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Small cuts will not close the budget gap

Timeline

September: Transportation Recommendations

October: Lottery and School Realignment Recommendations

November: Staffing and Program Recommendations

December: Board of Education Vote on Reductions

The Community Survey is Still Open, Please Give Your Feedback!

SURVEY

Board Member Listening Sessions

11/15 10:30 a.m.–1 p.m.
at the **Main Library**

11/18 5–6 p.m.
at **3700 S. High St.**

11/19 6 p.m. *via* **Zoom**

Scan to get the
Zoom link, or visit
www.ccsoh.us/OurFutureOurCCS